



# FY18 Department Director Work and Performance Plan

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KEITH GREGG, CIO IT SERVICES



## SECTION 1: DEPARTMENT KEY INITIATIVES

<b>Key Initiative #1: Leverage Technology to Optimize Service Delivery Utilizing Quarterly IT Governance with Executive Leadership Team</b>	
<b>Link to Strategic Business Plan:</b> <b>Goal 1: Ensure strategic alignment and governance structure that enables IT Services to deliver value through business enabled IT projects.</b> <b>GOAL 2: Financial Management: Maximize IT-related resources, optimize return on investment, and provide high-value IT Services in a cost-effective manner.</b> Yes	
<b>Description: Delivery IT Project Portfolio as described within the FY2018 Technology Reserve Capital budget while continuing to utilizing Quarterly IT Governance Meetings with Executive Leadership team to:</b> 1) Ensure enterprise objectives are achieved by evaluating stakeholder needs, conditions and options 2) Set direction through prioritized decision making 3) Monitor performance, compliance and progress against agreed-on direction and objectives 4) Seek executive leadership guidance on actions to address “cost neutral” challenge. With progress in the implementation of more enterprise solutions (see Key Initiative #4 below) expense cost shifts may be required (as noted in the March 2016 North Highland Total Cost Assessment) out of departments aligned with business benefits project deliverables to offset IT enterprise costs.	
<b>Rationale:</b> <ul style="list-style-type: none"><li>• Accelerate speed to strategic value utilizing quarterly governance</li></ul>	
<b>Completion Date:</b> <ul style="list-style-type: none"><li>• The FY 2018 Technology Reserve is \$12,414,606. The project portfolio was reviewed and approved at the June 23 Quarterly IT Governance meeting.</li></ul>	
<b>Updates/Project Milestones:</b> <ul style="list-style-type: none"><li>• Quarterly IT Governance Meetings</li></ul>	
<b>Outcome/Measures:</b>  End of year reporting ONLY <ul style="list-style-type: none"><li>• Brief statement on if the project addressed the issue it was intended to address. If so, how.</li><li>• Statement on if project was completed at or below budget (update at end of fiscal year). If not, why?</li><li>• Statement on whether or not performance metric goals were met.</li></ul>	



## Key Initiative #2: Mature IT Service Organization

### Link to Strategic Business Plan:

**GOAL 3: Implement and drive maturity of an IT Operating Model that utilizes a consistent methodology and is focused on continuous improvement of service delivery.**

**GOAL 6: Develop an IT Services culture that fosters engaged and productive team members.**

Yes

### Description:

Continue efforts to mature the IT Services organization skills and capabilities within five critical disciplines: Enterprise Architecture, Business Systems Analysis, Software Development, Testing, & IT Service Mgmt.

- **Maturity of IT Services Portfolio Management capability maturity**
  - Establish capture of business value for Capital (Technology Reserve) Projects
  - Partner with Departments on actual business value (Soft, Hard) of each effort to ensure strategic alignment and goals achieved.
  - Partner with IT Business Operations to define costs driven out of Partner departments budgets ----- (how to get to net-neutral)
- **Enterprise architecture**: Establish a data management prime initiative to develop a ‘core competency’ that is central to achieving “one view of ...”
  - Mature Enterprise Architecture Discipline
- **Establish standards and strengthen knowledge / adoption of Business Systems Analysis functional disciplines**
  - Strengthen Knowledge / Adoption of Business Systems Analysis Discipline
    - Establish Community of Practice
    - Establish standards
    - Leverage Processes and Tools
- **Enhance the SDLC to meet the demands of software development in an ‘as-a-service’ future**
- **Standardize Testing as the new norm not an optional practice (minimize service disruptions and seek to eliminate enterprise risks)**
- **Improve organization’s maturity in IT Service Management, architecture and testing to a ‘high 3’ (current state is L1). This shift is focused on moving from reactive to more proactive service management.**
  - Mature IT Service Management (Leverage Leading Service Management Practices)
    - Create Service Design and Transition Team
    - Implement Service Operations Function

### Rationale:

- **The Future State Requires a Mature ITS Organization**

**Completion Date:**

- End of FY18 and beyond

**Updates/Project Milestones:****Outcome/Measures:**

End of year reporting ONLY

- Brief statement on if the project addressed the issue it was intended to address. If so, how.
- Statement on if project was completed at or below budget (update at end of fiscal year). If not, why?
- Statement on whether or not performance metric goals were met.



### Key Initiative #3: Secure Business Platform

**Link to Strategic Business Plan:**

**GOAL 5: Utilize appropriate Risk Management processes and tools that protect and secure enterprise IT resources.**

Yes

**Description: Providing the County a reliable and Secure Business Platform will require changes in infrastructure, recovery capabilities, solution delivery, testing practices and support services.**

**Continue efforts to address enterprise IT security priorities:**

- **Policy Management & Prevention**
  - Records Request/eDiscovery
- **Security Incident & Event Management System (SIEM) Replacement**
  - Threat Detection
  - Event Management
- **Increase Data Loss Prevention**
  - Data in Motion
  - Data at Rest
- **Consolidation & Rationalization of Data Environments**
  - Implement Network Segmentation
  - Database Consolidation
- **Streamline and Simplify Datacenter Infrastructure**
  - Hyper-Convergence
  - Server Virtualization

**Rationale:**

- **Develop application and IT infrastructure recovery plans on a common understanding of essential functions supporting county services**
- **Secure data and system operations from malicious intrusion and unauthorized use**
- **Establish executable disaster recovery capabilities**
- **‘Harden’ the IT infrastructure against malicious attack, catastrophic mistakes or natural disasters**

**Completion Date:**

**Updates/Project Milestones:**

**Outcome/Measures:**

End of year reporting ONLY

- **Brief statement on if the project addressed the issue it was intended to address. If so, how.**



- Statement on if project was completed at or below budget (update at end of fiscal year). If not, why?
- Statement on whether or not performance metric goals were met.



#### Key Initiative #4: Resident Responsive Platform

##### Link to Strategic Business Plan:

##### Optimize Service Delivery While Enabling Digital Citizen Engagement

**GOAL 4: Provide available & scalable IT Services and systems that are dependable and flexible.**

Yes

##### Description:

- Future state ITS provides efficient and value driven technology solutions that delivers reliable and responsive technologies enabling an engaging experience across the county to meet changing public expectations and needs
- Continue efforts in shifting from an “agency-owned” view of technology towards an “enterprise” technology architecture that favors adaptability and interoperability to meet the demands of the future
  - Leverage enterprise platform to accelerate adoption of
    - Expand Single View of citizen enterprise data analytics
    - Master Data Management - ‘Golden Record’
  - Expand Implementation of Microsoft Enterprise Platform
    - HHS CRC
    - Expand CJS – Drug Court and Re-Entry

##### Rationale:

- Dramatically improve citizen service engagement by providing a common user experience across multiple points of entry across County Agencies
- Continue efforts to implement common enterprise building blocks such as case management and scheduling
- Ensure that data can be used across the enterprise as “master” or “Source” data enabling “Single View of the Citizen”

##### Completion Date:

##### Updates/Project Milestones:

##### Outcome/Measures:

##### End of year reporting ONLY

- Brief statement on if the project addressed the issue it was intended to address. If so, how.
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- Statement on whether or not performance metric goals were met.

<b>Key Initiative #5: Develop an IT Services culture that fosters engaged and productive team member</b>
<b>Link to Strategic Business Plan:</b> <b>Optimize Service Delivery While Enabling Digital Citizen Engagement</b>  <b>GOAL 3: Operational Model Continuous Improvement</b>  <b>GOAL 4: Provide available &amp; scalable IT Services and systems that are dependable and flexible.</b>  <b>GOAL 6: IT Team and Culture</b> Yes
<b>Description:</b> <b>IT team &amp; Culture Associate Engagement &amp; Productivity</b> <ul style="list-style-type: none"> <li>• <b>Shift from Implementation to Realization of IT Operating Model. Clarify with focus on individual engagement and empowerment (Good to Great: freedom within the framework)</b></li> <li>• <b>Implement consistent competencies and set expectations at each level within Job Families</b></li> <li>• <b>Instill a culture of "One IT"</b></li> <li>• <b>Continue to promote a working environment that embraces learning &amp; lean continuous process improvement (Kaizen) ethos in how we get our work done</b></li> <li>• <b>Ensure every associate has an individual development</b></li> </ul>
<b>Rationale:</b> Employee engagement is a workplace approach resulting in the right conditions for all members of an organization to give of their best each day, committed to their organization's goals and values, motivated to contribute to organizational success, with an enhanced sense of their own well-being.
<b>Completion Date:</b>
<b>Updates/Project Milestones:</b> <ul style="list-style-type: none"> <li>• <b>Q1: FY17 Work Plan Communication and individual employee linkage</b></li> <li>• <b>Quarterly Event(s): e.g. Implementation of additional employee feedback &amp; "open dialogue" opportunities for all IT staff</b></li> <li>• <b>Quarterly Event(s): e.g. Increased team safety preparedness and action steps</b></li> <li>• <b>Quarterly Event(s): e.g. Launch and reinforce "Servant Leadership" mindset with managers and leaders</b></li> <li>• <b>Improvements in employee climate survey scores over a multiyear horizon</b></li> </ul>
<b>Outcome/Measures:</b>  End of year reporting ONLY <ul style="list-style-type: none"> <li>• Brief statement on if the project addressed the issue it was intended to address. If so, how.</li> <li>• Statement on if project was completed at or below budget (update at end of fiscal year). If not, why?</li> <li>• Statement on whether or not performance metric goals were met.</li> </ul>



